

SUMMARY OF EXPENDITURES

	Actual 01/02	% Budget	Budget 02/03	% Budget	Budget 03/04	% Budget
General Government Services						
County Commission	1,018,050		1,068,496		1,163,481	
County Administration	1,095,591		1,146,768		1,118,798	
Property Appraiser	2,955,303		3,028,577		3,442,697	
Tax Collector	2,953,865		3,042,210		3,124,961	
Supervisor of Elections	1,801,196		1,806,642		1,815,573	
Clerk Finance	983,920		1,085,968		1,150,088	
Financial and Administrative	5,153,218		5,882,286		6,565,635	
County Attorney	1,115,977		1,165,366		1,121,604	
Planning	1,202,426		1,199,118		883,000	
General Government	4,884,795		6,283,299		5,801,559	
Subtotal	\$23,164,341	13.6%	\$25,708,730	13.7%	\$26,187,396	13.2%
Public Safety						
Sheriff-Law Enforcement	19,843,017		21,239,899		23,202,777	
Sheriff-Corrections	22,424,165		20,275,919		22,137,868	
Sheriff-Emergency Management	1,189,668		1,177,743		1,304,187	
Emergency Medical Services	0		0		9,078,564	
Fire Services	3,560,192		3,535,177		3,702,367	
Probation/Pretial	1,431,906		1,493,129		1,788,243	
Protective Inspections	1,260,827		1,270,445		1,335,401	
Other Public Safety	113,645					
Medical Examiner	242,527		250,000		250,000	
Subtotal	\$50,065,947	29.5%	\$49,242,312	26.3%	\$62,799,407	31.7%
Physical Environment						
Solid Waste	9,409,368		7,131,602		7,656,556	
Conservation and Resource Mgmt.	3,425,651		3,684,110		3,936,175	
Stormwater Management	6,155,761		2,761,990		7,999,218	
Flood Cont., Watershed Studies, GIS	1,887,610		1,835,616		1,563,423	
Subtotal	\$20,878,390	12.3%	\$15,413,318	8.2%	\$21,155,372	10.7%
Transportation						
Road and Street Facilities	31,674,480		44,528,290		22,801,749	
Subtotal	\$31,674,480	18.7%	\$44,528,290	23.8%	\$22,801,749	11.5%
Economic Environment						
Summer Youth Employment	43,580		50,000		50,000	
Tourist Development/EDC	1,786,816		1,887,659		2,040,474	
Veteran Services	172,126		176,007		192,432	
Housing & Human Services	717,903		792,637		623,284	
CRA Tax Increment Financing	175,151		307,422		380,500	
Subtotal	\$2,895,576	1.7%	\$3,213,725	1.7%	\$3,286,690	1.7%
Human Services						
Public Health (ie Animal/Mosquito)	4,702,234		5,185,681		5,363,022	
Other Human Services	2,468,687		2,741,282		2,997,392	
Subtotal	\$7,170,921	4.2%	\$7,926,963	4.2%	\$8,360,414	4.2%
Cultural/Recreation						
Parks and Recreation	2,041,339		3,562,952		4,336,542	
Libraries	5,527,333		4,849,213		7,181,987	
Cultural Services	347,500		401,500		486,500	
Subtotal	\$7,916,172	4.7%	\$8,813,665	4.7%	\$12,005,029	6.1%
Debt Service						
Principal and Interest Payments	12,853,818		13,137,787		14,105,373	
Subtotal	\$12,853,818	7.6%	\$13,137,787	7.0%	\$14,105,373	7.1%
Other Non-Operating Expenses						
Amtrack Depot	0		16,910		16,910	
Communication and Fleet Mgmt.	1,432,830		1,668,054		1,766,651	
Grant Match	0		120,916		115,488	
Risk Financing and Workers Comp	2,618,114		2,289,054		3,023,616	
Reserves	0		6,068,490		14,729,022	
Subtotal	\$4,050,944	2.4%	\$10,163,424	5.4%	\$19,651,687	9.9%
Court Related Expenditures						
Court Administration	470,974		559,299		545,575	
State Attorney	235,798		246,192		257,533	
Public Defender	365,090		462,053		435,496	
Clerk of Circuit Court Fees	2,338,014		2,520,000		2,101,859	
Court Reporters	701,427		744,610		588,208	
Conflict Attorneys	863,005		937,610		703,207	
Other Court Programs	540,767		279,764		335,855	
Guardian Ad Litem	177,006		127,646		84,983	
Law Library	48,845		53,086		36,252	
Non-Conflict Attorneys	524,710		413,385		310,038	
County Court	2,769,354		2,956,817		2,471,979	
Subtotal	\$9,034,990	5.3%	\$9,300,462	5.0%	\$7,870,985	4.0%
TOTAL:	\$169,705,579	100.0%	\$187,448,676	100.0%	\$198,224,102	100.0%